

# Medical Boards

Analyst: Milstead

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY PROGRAM</b>					
Board of Dentistry	239,800	232,400	273,800	277,500	274,400
Board of Medicine	969,500	1,211,400	1,291,200	1,312,500	1,296,100
Board of Nursing	676,300	651,100	690,200	739,900	731,600
Board of Optometry	22,200	17,400	57,000	57,900	57,000
Board of Pharmacy	668,600	721,800	719,000	852,300	800,500
Board of Veterinary Medicine	151,000	168,700	192,100	191,200	174,700
<b>Total:</b>	<b>2,727,400</b>	<b>3,002,800</b>	<b>3,223,300</b>	<b>3,431,300</b>	<b>3,334,300</b>
<b>BY FUND CATEGORY</b>					
Dedicated	2,727,400	3,002,800	3,223,300	3,431,300	3,334,300
Percent Change:		10.1%	7.3%	6.5%	3.4%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,309,600	1,490,200	1,647,900	1,780,000	1,749,800
Operating Expenditures	1,336,800	1,451,300	1,533,900	1,517,300	1,470,500
Capital Outlay	81,000	61,300	41,500	134,000	114,000
<b>Total:</b>	<b>2,727,400</b>	<b>3,002,800</b>	<b>3,223,300</b>	<b>3,431,300</b>	<b>3,334,300</b>
Full-Time Positions (FTP)	32.75	33.75	35.00	36.25	36.00

## Division Description

The Division of Medical Boards includes six boards that regulate various medically-related professions in Idaho. Brief descriptions of each board are as follows:

The Board of Dentistry ensures and maintains quality dental services for the citizens of Idaho. Revenues are generated from licensing, regulatory fees, photocopying and fines.

The Board of Medicine assures the public health, safety and welfare in the state by the licensure and regulation of physicians and other persons providing medical services in Idaho. Revenues are generated from licensing/registration, exam fees, printed materials and subscriptions/rosters.

The Board of Nursing ensures the delivery of safe, quality nursing care to the citizens of Idaho. Revenues are generated from licensing, exam fees, endorsement, and renewal and reinstatement fees.

The Board of Optometry regulates optometrists and promotes the profession of optometry in Idaho. Revenues are generated from licenses and permits, fees and fines.

The Board of Pharmacy protects public health through regulation of persons and establishments manufacturing, distributing, and dispensing drugs. The board also monitors the prescription and distribution of controlled substances. Revenues are generated from licensing, exam fees, fines, controlled substance duplicate prescription forms, and practitioner lists.

The Board of Veterinary Medicine administers and enforces state laws regarding licensure of persons providing veterinary medical services and upholds the quality of those services in Idaho. Revenues are generated from licensing, exam fees, certifications, permits and fines.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>0</b>	<b>3,223,300</b>	<b>0</b>	<b>3,223,300</b>
1. Bd. of Pharmacy Personnel Costs	0	30,000	0	30,000
<b>FY 2002 Total Appropriation</b>	<b>0</b>	<b>3,253,300</b>	<b>0</b>	<b>3,253,300</b>
Removal of One-Time Expenditures	0	(76,300)	0	(76,300)
Base Reduction	0	(5,000)	0	(19,100)
<b>FY 2003 Base</b>	<b>0</b>	<b>3,172,000</b>	<b>0</b>	<b>3,157,900</b>
Personnel Cost Rollups	0	8,600	0	8,600
Inflationary Adjustments	0	25,300	0	0
Replacement Items	0	109,000	0	89,000
Nonstandard Adjustments	0	(8,600)	0	(8,600)
Change in Employee Compensation	0	14,100	0	0
<b>FY 2003 Program Maintenance</b>	<b>0</b>	<b>3,320,400</b>	<b>0</b>	<b>3,246,900</b>
1. Nursing Practice Rules	0	2,500	0	2,500
2. Nursing Administrator's Summit	0	1,500	0	1,500
3. Nurse Aide Regulation	0	1,000	0	1,000
4. Vehicle	0	20,000	0	20,000
5. Support for Drug Tracking System	0	6,000	0	6,000
6. Part-time Employee to Full-time	0	11,000	0	0
7. Increase Office Space	0	12,500	0	0
8. Quality Assurance Specialist	0	56,400	0	56,400
<b>FY 2003 Total</b>	<b>0</b>	<b>3,431,300</b>	<b>0</b>	<b>3,334,300</b>
Change from Original Appropriation	0	208,000	0	111,000
% Change from Original Appropriation		6.5%		3.4%
Change in FTP's		1.25		1.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>					
	35.00	0	3,223,300	0	3,223,300

## 1. Bd. of Pharmacy Personnel Costs

## Board of Pharmacy

This decision unit offsets an ongoing shortfall in Personnel Costs at the Board of Pharmacy. It also provides for an object transfer in the amount of \$17,000 from Operating Expenditures to partially offset the shortfall.

Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000

<b>FY 2002 Total Appropriation</b>					
Agency Request	35.00	0	3,253,300	0	3,253,300
Governor's Recommendation	35.00	0	3,253,300	0	3,253,300

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(76,300)	0	(76,300)
Governor's Recommendation	0.00	0	(76,300)	0	(76,300)

## Base Reduction

## Boards of Vet Medicine and Nursing

This decision unit removes funding provided for an association audit by the Board of Nursing (\$5,000).

Agency Request	0.00	0	(5,000)	0	(5,000)
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Regarding the Board of Veterinary Medicine, the Governor also recommends a reduction in spending authority of \$14,100 to curb the declining trend in the board's free fund balance.

Governor's Recommendation	0.00	0	(19,100)	0	(19,100)
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<b>FY 2003 Base</b>					
Agency Request	35.00	0	3,172,000	0	3,172,000
Governor's Recommendation	35.00	0	3,157,900	0	3,157,900

## Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	0	8,600	0	8,600
Governor's Recommendation	0.00	0	8,600	0	8,600

## Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	25,300	0	25,300
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The Governor recommends no increase for inflation.

Governor's Recommendation	0.00	0	0	0	0
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## Replacement Items

Bd of Dentistry - Replacement Capital Outlay: PC (\$2,000).

Bd of Medicine - Replacement Capital Outlay: two PCs (\$3,700), three printers (\$1,500), and two file cabinets (\$1,300).

Bd of Nursing - Replacement Capital Outlay: Interactive Voice Response system (\$50,000), optical drive storage (\$1,500).

Bd of Pharmacy - Replacement Capital Outlay: six PCs (\$9,000); two vehicles (\$40,000).

Agency Request	0.00	0	109,000	0	109,000
Governor's Recommendation	0.00	0	89,000	0	89,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Nonstandard Adjustments</b>					
Reflects adjustment of Attorney General's, Treasurer, and Controller fees.					
Agency Request	0.00	0	(8,600)	0	(8,600)
Governor's Recommendation	0.00	0	(8,600)	0	(8,600)
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	14,100	0	14,100
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Program Maintenance</b>					
Agency Request	35.00	0	3,320,400	0	3,320,400
Governor's Recommendation	35.00	0	3,246,900	0	3,246,900
<b>1. Nursing Practice Rules Board of Nursing</b>					
The Board of Nursing will be reviewing and revising its administrative rules related to practice scope and standards for its 15,000 licensees. This enhancement will provide the Board with \$2,500 in one-time operating expenses to conduct five forums throughout the state to provide licensees an opportunity to comment on the proposed rules.					
Agency Request	0.00	0	2,500	0	2,500
Governor's Recommendation	0.00	0	2,500	0	2,500
<b>2. Nursing Administrator's Summit Board of Nursing</b>					
This enhancement will provide the Board of Nursing with \$1,500 in one-time operating expenses to conduct four regional invitational summits for nurse administrators. The purpose of the summits will be to orient nurse administrators to their responsibilities as defined in statute and rule.					
Agency Request	0.00	0	1,500	0	1,500
Governor's Recommendation	0.00	0	1,500	0	1,500
<b>3. Nurse Aide Regulation Board of Nursing</b>					
This enhancement will provide the Board of Nursing with \$1,000 in one-time operating expenses to convene a committee to develop statutory language for regulation of nursing assistants.					
Agency Request	0.00	0	1,000	0	1,000
Governor's Recommendation	0.00	0	1,000	0	1,000
<b>4. Vehicle Board of Pharmacy</b>					
This enhancement would provide the Board of Pharmacy with \$20,000 in one-time capital outlay to purchase a new vehicle for a part-time employee going to full-time status. This vehicle is deemed necessary because of the amount of travel involved with inspections.					
Agency Request	0.00	0	20,000	0	20,000
Governor's Recommendation	0.00	0	20,000	0	20,000
<b>5. Support for Drug Tracking System Board of Pharmacy</b>					
This enhancement would provide the Board of Pharmacy with \$6,000 in ongoing Operating Expense funding for an outside vendor to provide support and programming of the Board's Drug Tracking program/system. The Board states it does not have the in-house capacity to perform the level of maintenance and programming needed to keep the tracking system running efficiently.					
Agency Request	0.00	0	6,000	0	6,000
Governor's Recommendation	0.00	0	6,000	0	6,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. Part-time Employee to Full-time</b>					<b>Board of Pharmacy</b>
This enhancement would provide the Board of Pharmacy \$11,000 in ongoing personnel costs to move a part-time employee to full-time due to an increase of travel and an increase in inspections.					
Agency Request	0.25	0	11,000	0	11,000
<i>The Governor does not recommend this enhancement.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. Increase Office Space</b>					<b>Board of Pharmacy</b>
This enhancement would provide the Board of Pharmacy with \$12,500 in ongoing operating expenses to add 890 square feet to the Board's current 2,380 square foot office.					
Agency Request	0.00	0	12,500	0	12,500
<i>The Governor does not recommend this enhancement.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>8. Quality Assurance Specialist</b>					<b>Board of Medicine</b>
This enhancement would provide the Board of Medicine with \$51,400 in ongoing personnel costs and \$5,000 in one-time capital outlay to hire and outfit a full-time Quality Assurance Specialist. This position is in response to recommendations from the Office of Performance Evaluations to increase the scope and depth of complaint investigations and to take a more proactive approach to identify and monitor medical practice problems. The decision unit also includes one-time Capital Outlay for a work station.					
Agency Request	1.00	0	56,400	0	56,400
Governor's Recommendation	1.00	0	56,400	0	56,400
<b>FY 2003 Total</b>					
Agency Request	36.25	0	3,431,300	0	3,431,300
Governor's Recommendation	36.00	0	3,334,300	0	3,334,300
Agency Request					
Change from Original App	1.25	0	208,000	0	208,000
% Change from Original App	3.6%		6.5%		6.5%
Governor's Recommendation					
Change from Original App	1.00	0	111,000	0	111,000
% Change from Original App	2.9%		3.4%		3.4%

# Medical Boards Issues & Information

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<b>Revenues, Expenditures, and Free Fund Balances</b>				
<b>Board</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002*</b>	<b>FY 2003*</b>
<b>Board of Dentistry</b>				
Revenues	\$242,300	\$240,300	\$249,600	\$249,600
Expenditures	\$239,800	\$232,400	\$273,800	\$277,500
Free Fund Balance	\$238,900	\$246,800	\$222,600	\$194,500
<b>Board of Medicine</b>				
Revenues	\$980,100	\$1,150,700	\$1,230,700	\$1,310,700
Expenditures	\$964,700	\$1,211,400	\$1,291,200	\$1,313,600
Free Fund Balance	\$1,974,500	\$2,146,000	\$2,263,200	\$2,510,700
<b>Board of Nursing</b>				
Revenues	\$686,600	\$679,700	\$490,500	\$531,500
Expenditures	\$676,300	\$654,400	\$690,200	\$741,800
Free Fund Balance	\$600,600	\$625,900	\$426,200	\$215,900
<b>Board of Optometry</b>				
Revenues	\$27,600	\$25,800	\$27,900	\$28,300
Expenditures	\$22,100	\$17,400	\$57,000	\$57,900
Free Fund Balance	\$71,800	\$80,200	\$51,100	\$21,500
<b>Board of Pharmacy</b>				
Revenues	\$698,100	\$761,500	\$754,500	\$735,200
Expenditures	\$693,900	\$722,200	\$719,000	\$827,700
Free Fund Balance	\$971,000	\$1,011,000	\$1,046,500	\$954,000
<b>Board of Veterinary Medicine</b>				
Revenues	\$137,200	\$149,800	\$153,500	\$153,500
Expenditures	\$151,000	\$168,700	\$192,100	\$195,400
Free Fund Balance	\$130,500	\$111,600	\$73,000	\$31,100

\* Figures are based on revenue projections for FY 2002 & FY 2003 and original agency budget request for FY 2003.

<b>Organizational Information</b>		
<b>Board</b>	<b>Board Members</b>	<b>FTPs</b>
Board of Dentistry	8	2.00
Board of Medicine	10	12.50
Board of Nursing	9	8.00
Board of Optometry	5	0.00
Board of Pharmacy	5	10.50
Board of Veterinary Medicine	6	2.00